

SPU - Solid Waste

Climate Protection - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: New Investment **Start Date:** 1st Quarter 2007
Project ID: C407S01-SWF **End Date:** 4th Quarter 2008

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project researches the impact of climate change on the solid waste system, and identifies adaptations or additional system resiliency that may be required. The effort is part of the Mayor's Environmental Action Agenda, which includes a City commitment to meet or beat Kyoto greenhouse gas emission targets. The Office of Sustainability & Environment leads the Citywide effort.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	0	26	27	0	0	0	0	53
Project Total:	0	0	26	27	0	0	0	0	53
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	26	27	0	0	0	0	53
Appropriations Total*	0	0	26	27	0	0	0	0	53
O & M Costs (Savings)			7	0	0	0	0	0	7

Disaster Debris Management Plan

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** 4th Quarter 2006
Project ID: C206401 **End Date:** 4th Quarter 2008

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project funds the development of a current citywide disaster debris management plan. Currently there is not an effective plan for debris management in the event of a large emergency. Federal grant funds have been requested to develop a current plan. The scope of the plan will depend on grant funding levels and grant requirements.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	0	102	52	0	0	0	0	154
Project Total:	0	0	102	52	0	0	0	0	154
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	102	52	0	0	0	0	154
Appropriations Total*	0	0	102	52	0	0	0	0	154
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	102	52	0	0	0	0	254

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Facilities Master Plan Implementation

BCL/Program Name: New Facilities **BCL/Program Code:** C230B
Project Type: New Facility **Start Date:** 1st Quarter 2004
Project ID: C204002 **End Date:** 4th Quarter 2012

Location: 1350 N 34th St./8100 Second Ave. S

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This project implements the Solid Waste CIP Facilities Master Plan (C201006). The scope, schedule, and costs of proposed projects may be further defined following preliminary engineering. Costs include permitting, property acquisition, design, construction, and facility equipment. The confidence level in the cost estimate is medium as the project is in the pre-engineering phase. SPU's Asset Management Committee has approved the site selections, property acquisitions, contracting options, and engineering design of this project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	1,091	12,134	13,341	34,030	55,746	42,793	13,964	2,453	175,552
Project Total:	1,091	12,134	13,341	34,030	55,746	42,793	13,964	2,453	175,552
Fund Appropriations/Allocations									
SPU Solid Waste Fund	1,091	12,134	13,341	34,030	55,746	42,793	13,964	2,453	175,552
Appropriations Total*	1,091	12,134	13,341	34,030	55,746	42,793	13,964	2,453	175,552
O & M Costs (Savings)			0	0	600	700	700	700	2,700
Spending Plan		11,835	13,341	34,030	55,746	42,793	13,964	2,453	174,162

Heavy Equipment Purchases - SWF

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: New Investment **Start Date:** Ongoing
Project ID: C201002 **End Date:** Ongoing

Location:

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project replaces heavy equipment (such as loaders, bulldozers, road tractors and trailers) used at SPU's North and South Recycling and Disposal Stations and funds the purchase of new equipment adds. The project also funds retrofitting of existing equipment to meet SPU operational needs and initiatives.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	2,763	1,289	1,137	1,161	1,311	1,396	1,484	1,672	12,212
Project Total:	2,763	1,289	1,137	1,161	1,311	1,396	1,484	1,672	12,212
Fund Appropriations/Allocations									
SPU Solid Waste Fund	2,763	1,289	1,137	1,161	1,311	1,396	1,484	1,672	12,212
Appropriations Total*	2,763	1,289	1,137	1,161	1,311	1,396	1,484	1,672	12,212
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,047	1,137	1,161	1,311	1,396	1,484	1,672	9,207

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Historic Landfill Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: C206601 **End Date:** 4th Quarter 2008

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project funds the research and evaluation of possible measures to reduce environmental impacts at old historic landfills in the city. The confidence in the cost estimate is medium.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	100	51	51	0	0	0	0	202
Project Total:	0	100	51	51	0	0	0	0	202
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	100	51	51	0	0	0	0	202
Appropriations Total*	0	100	51	51	0	0	0	0	202
O & M Costs (Savings)			13	13	13	13	13	13	78
Spending Plan		140	51	51	0	0	0	0	242

Household Hazard Waste Code Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment **BCL/Program Code:** C240B
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: C205403 **End Date:** 4th Quarter 2006

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** In more than one Urban Village

This project funds anticipated upgrades to the City's solid waste facilities required by new state regulations on facilities that handle moderate-risk waste. The Washington State Department of Ecology has given the Seattle-King County Public Health Department the local authority to implement these regulations. SPU works with the Health Department to identify necessary improvements to the City's facilities. The confidence in the cost estimate is medium. This project may potentially carryover into 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	250	0	0	0	0	0	0	250
Project Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	250	0	0	0	0	0	0	250
Appropriations Total*	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0

*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.

SPU - Solid Waste

Kent Highlands 228th Roadway

BCL/Program Name: Rehabilitation and Heavy Equipment	BCL/Program Code: C240B
Project Type: Improved Facility	Start Date: 1st Quarter 2004
Project ID: C204003	End Date: 4th Quarter 2006

Location: 228th St. S

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

This project funds the required design work associated with an agreement between the City of Seattle and the City of Kent to relocate the existing Kent Highlands Landfill leachate force main. SPU has agreed in principle to complete the design at SPU's expense, while the City of Kent funds the construction. This relocation is necessitated by Kent's 228th Street road construction project. Additional project elements include evaluation of the capacity of the existing pump station, replacement of the aging structure, and the abandonment of three existing gas extraction wells on property being transferred to the City of Kent. The confidence in the cost estimate is medium. The project to replace the leachate pump station has been approved by SPU's Asset Management Committee. This project may potentially carryover into 2007.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	173	200	0	0	0	0	0	0	373
Project Total:	173	200	0	0	0	0	0	0	373
Fund Appropriations/Allocations									
SPU Solid Waste Fund	173	200	0	0	0	0	0	0	373
Appropriations Total*	173	200	0	0	0	0	0	0	373
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		245	0	0	0	0	0	0	245

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Kent Highlands Agency Negotiations

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205406

End Date: Ongoing

Location: 23076 Military Rd. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds required environmental and feasibility studies to evaluate the effectiveness of the closure of the Kent Highlands Landfill. These efforts and regulatory agency negotiations are required under an existing Consent Order with the Washington State Department of Ecology. The outcome of these efforts may lead to validation that the current environmental controls are sufficient, or require additional remedial actions. If these efforts are successful, the result is avoided unnecessary capital expenditures or new operations and maintenance expenses. The confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the project concept, although additional briefings may occur.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	88	50	51	53	55	56	58	60	471
Project Total:	88	50	51	53	55	56	58	60	471
Fund Appropriations/Allocations									
SPU Solid Waste Fund	88	50	51	53	55	56	58	60	471
Appropriations Total*	88	50	51	53	55	56	58	60	471
O & M Costs (Savings)			25	25	25	25	25	25	150

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2007-2012 Proposed Capital Improvement Program

SPU - Solid Waste

Kent Highlands Flare Improvement

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: C205404

End Date: 4th Quarter 2009

Location: 23076 Military Rd. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds the required design and construction work associated with the continued operation of the gas flare facility at the Kent Highlands Landfill. As gas flows decrease naturally over time, modifications are necessary to continue operating the flare facility. The original equipment was sized for the gas flows in 1993 and SPU is approaching the limits of system components for decreased flows. Anticipated work elements over time include blower replacement, connection to natural gas for supplemental fuel, and flare replacement. These improvements begin sequentially in 2006. The vacuum pumps are replaced in 2006. Recent modifications to the flares may defer flare replacement until 2008/2009. The confidence in the cost estimate is medium.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	100	10	106	109	0	0	0	325
Project Total:	0	100	10	106	109	0	0	0	325
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	100	10	106	109	0	0	0	325
Appropriations Total*	0	100	10	106	109	0	0	0	325
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		60	10	106	109	0	0	0	285

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Kent Highlands N Pond Diverson

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C205405

End Date: 4th Quarter 2008

Location: 23076 Military Rd. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project supports development of rehabilitation and heavy equipment improvements program identified through Project Development Plans. Project proposals, including cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan for approval by SPU's Asset Management Committee. Extensive documentation and budget implications are included. The confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the project concept, although additional briefings may occur. This project was included in the 2005 Adopted Budget as C2NW402-005.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	0	26	52	0	0	0	0	77
Project Total:	0	0	26	52	0	0	0	0	77
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	26	52	0	0	0	0	77
Appropriations Total*	0	0	26	52	0	0	0	0	77
O & M Costs (Savings)			0	0	(25)	(25)	(25)	(25)	-100

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2007-2012 Proposed Capital Improvement Program

SPU - Solid Waste

Kent Records Retention

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C207001

End Date: 4th Quarter 2008

Location: 23076 Military Rd. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds the required planning, design, and construction work associated with developing a location to maintain the required Superfund Administrative Record for the clean-ups at Midway and Kent Highlands. Currently the records are not centralized in a secure location. Part of the planning may identify the best storage strategy for this enormous volume of files. The confidence in the cost estimate is low.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	0	30	83	0	0	0	0	113
Project Total:	0	0	30	83	0	0	0	0	113
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	30	83	0	0	0	0	113
Appropriations Total*	0	0	30	83	0	0	0	0	113
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Midway Agency Negotiations

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205407

End Date: Ongoing

Location: 24808 Pacific Hwy. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds required environmental and feasibility studies to evaluate the effectiveness of the closure of the Midway Landfill. These efforts and regulatory agency negotiations are required under an existing Consent Order with the Washington State Department of Ecology. The outcome of these efforts may lead to validation that the current environmental controls are sufficient or identify the need for additional remedial actions. If these efforts are successful, the result is avoiding unnecessary capital expenditures or new operations and maintenance expenses. The confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the project concept, although additional briefings may occur.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	36	50	15	26	27	56	29	30	270
Project Total:	36	50	15	26	27	56	29	30	270
Fund Appropriations/Allocations									
SPU Solid Waste Fund	36	50	15	26	27	56	29	30	270
Appropriations Total*	36	50	15	26	27	56	29	30	270
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		15	15	26	27	56	29	30	199

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Midway Flare Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C207003

End Date: 4th Quarter 2008

Location: 24808 Pacific Hwy S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds the required design and construction work associated with the continued operation of the gas flare facility at the Midway Landfill. As gas flows decrease naturally over time, modifications are necessary to continue operating the flare facility. The original equipment was sized for the gas flows in 1989 and retrofitted in 2003. We anticipate that by 2008 we may again be approaching the limits of system components for decreased flows. By 2008 we may be adding natural gas to the system in order to maintain combustion. Alternatives to flaring may be researched during this project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	0	20	211	0	0	0	0	232
Project Total:	0	0	20	211	0	0	0	0	232
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	20	211	0	0	0	0	232
Appropriations Total*	0	0	20	211	0	0	0	0	232
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2007-2012 Proposed Capital Improvement Program

SPU - Solid Waste

Midway Landfill Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment	BCL/Program Code: C240B
Project Type: Improved Facility	Start Date: 1st Quarter 2003
Project ID: C203004	End Date: 4th Quarter 2009

Location: 24808 Pacific Hwy. S

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

This project funds post-closure capital improvements at the Midway Landfill, a 50-acre former gravel quarry located in Kent, Washington and operated by SPU from 1966 to 1983. The Washington State Department of Transportation (WSDOT) is undertaking a billion dollar project to widen Interstate 5 by two lanes on the west side. This state project impacts landfill post-closure infrastructure that is currently in place on the WSDOT right-of-way, and also requires SPU to remove refuse buried in the right-of-way. Project costs below are estimated, and may change depending on negotiations underway between SPU and WSDOT. SPU and WSDOT are working together on this project, which enters the construction phase in 2009, if WSDOT obtains funding for its highway project. This project is in a preliminary phase of development and cost estimates may be revised over time. Additional delays are likely for the construction phase of the project.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	475	350	225	0	4,371	0	0	0	5,421
Project Total:	475	350	225	0	4,371	0	0	0	5,421
Fund Appropriations/Allocations									
SPU Solid Waste Fund	475	350	225	0	4,371	0	0	0	5,421
Appropriations Total*	475	350	225	0	4,371	0	0	0	5,421
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		400	225	0	4,371	0	0	0	4,996

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Miscellaneous Station Improvements

BCL/Program Name: New Facilities	BCL/Program Code: C230B
Project Type: Improved Facility	Start Date: 4th Quarter 2003
Project ID: C203005	End Date: 4th Quarter 2008

Location: 1350 N 34th St. & Second Ave. S

Neighborhood Plan: Not in a Neighborhood Plan	Neighborhood Plan Matrix: N/A
Neighborhood District: Not in a Neighborhood District	Urban Village: Not in an Urban Village

This project funds short-term actions to ensure that the City's existing Recycling & Disposal Stations continue to function reliably, pending implementation of the Solid Waste Facilities Master Plan (C204002). The work includes emergency electrical service relocation to maintain safe and reliable power, fuel system control reconfiguration, development of a misting system at the South Recycling & Disposal Station, transfer station electrical improvements, transfer station drainage improvements, installation of acoustical insulation, water line and hydrant replacement, South Household Hazardous Waste entry relocation, and other facility improvements necessary to keep the stations operational and safe. The project also includes installation of electric trucking gates, an important security element as SPU does more trucking in off-peak hour periods. Other work is anticipated through 2008.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	344	515	123	110	0	0	0	0	1,092
Project Total:	344	515	123	110	0	0	0	0	1,092
Fund Appropriations/Allocations									
SPU Solid Waste Fund	344	515	123	110	0	0	0	0	1,092
Appropriations Total*	344	515	123	110	0	0	0	0	1,092
O & M Costs (Savings)			0	0	5	5	5	5	20
Spending Plan		385	123	110	0	0	0	0	618

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

New Facilities Development

BCL/Program Name: New Facilities **BCL/Program Code:** C230B
Project Type: Improved Facility **Start Date:** 1st Quarter 2005
Project ID: C205308 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project supports the development of Solid Waste New Facility improvements through the preparation of Project Development Plans. Project proposals, including supporting cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develop a Project Development Plan for approval by SPU's Asset Management Committee. Documentation is prepared and budget implications are identified. The confidence in the cost estimate is medium. SPU's Asset Management Committee may review new individual project proposals as they occur.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	21	25	27	27	30	32	34	36	230
Project Total:	21	25	27	27	30	32	34	36	230
Fund Appropriations/Allocations									
SPU Solid Waste Fund	21	25	27	27	30	32	34	36	230
Appropriations Total*	21	25	27	27	30	32	34	36	230
O & M Costs (Savings)			0	0	0	0	0	0	0

Operational Facility - Construction - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** Ongoing
Project ID: C4106-SWF **End Date:** Ongoing

Location: Multiple

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one District **Urban Village:** Not in an Urban Village

This program funds facility construction improvements for operational facilities within the city limits that support SPU management, operations and maintenance business functions, workforce, material and equipment. Sub-projects within this program will go to SPU's Asset Management Committee for approval.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	679	618	382	130	285	292	271	278	2,935
Project Total:	679	618	382	130	285	292	271	278	2,935
Fund Appropriations/Allocations									
SPU Solid Waste Fund	679	618	382	130	285	292	271	278	2,935
Appropriations Total*	679	618	382	130	285	292	271	278	2,935
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		680	382	130	285	292	271	278	2,318

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Operational Facility - Other - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: C4115-SWF **End Date:** Ongoing

Location: Multiple

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This program funds non-construction improvements such as studies, assessments, planning, design, and purchases for operational facility assets within the city limits. In 2011-2012 SPU is planning to focus improvements on Water-funded projects but that could be changed over time as projects are determined. Sub-projects within this program will go to SPU's Asset Management Committee for approval.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	135	82	32	28	29	0	0	306
Project Total:	0	135	82	32	28	29	0	0	306
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	135	82	32	28	29	0	0	306
Appropriations Total*	0	135	82	32	28	29	0	0	306
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		136	82	32	28	29	0	0	307

Operations Control Center - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2003
Project ID: C4105-SWF **End Date:** 4th Quarter 2010

Location: 2700 Airport Way S/Forest/Lander

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** Not in an Urban Village

This program rehabilitates, replaces and constructs new improvements at the Operations Control Center complex to support the business needs of SPU's operational work force. Sub-projects within this program will go to the Asset Management Committee for approval.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	83	477	181	37	145	15	0	0	938
Project Total:	83	477	181	37	145	15	0	0	938
Fund Appropriations/Allocations									
SPU Solid Waste Fund	83	477	181	37	145	15	0	0	938
Appropriations Total*	83	477	181	37	145	15	0	0	938
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		455	181	37	145	15	0	0	833

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Rehab & Heavy Equipment Development

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2006

Project ID: C205411

End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project supports development of rehabilitation and heavy equipment improvements identified through Project Development Plans. Project proposals, including cost-benefit analyses, are reviewed and approved by SPU's Capital Planning Committee. Staff then develops a Project Development Plan for approval by SPU's Asset Management Committee. Extensive documentation and budget implications are included. The confidence in the cost estimate is medium. SPU's Asset Management Committee has approved the project concept, although additional briefings may occur.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	20	53	56	59	62	66	69	385
Project Total:	0	20	53	56	59	62	66	69	385
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	20	53	56	59	62	66	69	385
Appropriations Total*	0	20	53	56	59	62	66	69	385
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		15	53	56	59	62	66	69	380

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Security Improvements - SWF

BCL/Program Name: Shared Cost Projects **BCL/Program Code:** C410B
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: C4113-SWF **End Date:** 4th Quarter 2012

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project improves security and protection of SPU's Solid Waste facilities. Phase one, which focused primarily on water fund assets, is now substantially complete, with improvements at 23 SPU-occupied sites that substantially reduced risks at many of the most critical facilities. This project represents phase two, which extends this work to further sites and may include installation of key cards, an Integrated Security System, signage, electronic monitoring and security-related infrastructure improvements, as well as upgrades to key, fence and communication systems. Currently, only 2007 is being budgeted, as SPU's Asset Management Committee will consider a detailed proposal in early 2007. SWF improvements may total \$1.3 million through 2012.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	0	205	0	0	0	0	0	205
Project Total:	0	0	205	0	0	0	0	0	205
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	205	0	0	0	0	0	205
Appropriations Total*	0	0	205	0	0	0	0	0	205
O & M Costs (Savings)			200	0	0	0	0	0	200

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

SPU - Solid Waste

Solid Waste Security Improvements

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: Improved Facility

Start Date: 1st Quarter 2005

Project ID: C205402

End Date: 4th Quarter 2007

Location: 8100 2nd Ave. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds selected security enhancements recommended in the Solid Waste Vulnerability Assessment. Given the status of work on the Facilities Master Plan Implementation project, SPU does not anticipate implementing all of the recommended improvements at all of the facilities. SPU will focus on several of the recommendations that are either critical, or have a relatively high return on investment in the next several years. Specific projects that are likely include improvements to the scale houses to improve employee safety from robbery, and repairs and modifications to the perimeter fencing at the transfer stations. Other possible improvements are additional security measures at the landfills and other satellite facilities not included in the Facilities Master Plan.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	5	100	103	0	0	0	0	0	208
Project Total:	5	100	103	0	0	0	0	0	208
Fund Appropriations/Allocations									
SPU Solid Waste Fund	5	100	103	0	0	0	0	0	208
Appropriations Total*	5	100	103	0	0	0	0	0	208
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		66	103	0	0	0	0	0	169

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2007-2012 Proposed Capital Improvement Program

SPU - Solid Waste

South Park Development

BCL/Program Name: New Facilities

BCL/Program Code: C230B

Project Type: Improved Facility

Start Date: 2nd Quarter 2006

Project ID: C206402

End Date: 4th Quarter 2009

Location: 8100 2nd Ave. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: South Park

This project funds the required studies, planning, design and construction work associated with the closure of the South Park Landfill project to minimize environmental impacts of the old landfill and may allow future development of higher uses on the site. Currently this landfill is largely owned by Sea Con LLC and the timing and scope of this project are driven by the Solid Waste Facilities Master Plan property acquisition. Preliminary property acquisition discussions with Sea Con have begun. The confidence in the cost estimate is low.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	0	617	8,484	4,371	0	0	0	13,472
Project Total:	0	0	617	8,484	4,371	0	0	0	13,472
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	617	8,484	4,371	0	0	0	13,472
Appropriations Total*	0	0	617	8,484	4,371	0	0	0	13,472
O & M Costs (Savings)			0	0	0	300	300	300	900
Spending Plan		150	617	8,484	4,371	0	0	0	13,622

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2007-2012 Proposed Capital Improvement Program

SPU - Solid Waste

South Recycling Disposal Station Household Hazardous Waste Relocation

BCL/Program Name: New Facilities

BCL/Program Code: C230B

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: C207002

End Date: 4th Quarter 2009

Location: 8105 5th Ave. S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

The Solid Waste Facility Master Plan envisions replacing the existing South Recycling Disposal Station (SRDS). As a result, the existing South Household Hazardous Waste (SHHW) facility which is co-located with SRDS may need to be relocated. Other site redevelopment efforts may be significantly constrained if the existing facility remained in its current location. In addition, SHHW may require some facility improvements. Retrofitting the existing facility may cost more than complete replacement because engineering costs for facility retrofits are significantly higher. The timing of this investment is dependent on implementation of the Master Plan and redevelopment of the south transfer station property.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	0	0	246	720	743	0	0	0	1,710
Project Total:	0	0	246	720	743	0	0	0	1,710
Fund Appropriations/Allocations									
SPU Solid Waste Fund	0	0	246	720	743	0	0	0	1,710
Appropriations Total*	0	0	246	720	743	0	0	0	1,710
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2007-2012 Proposed Capital Improvement Program

SPU - Solid Waste

Yard Waste Carts

BCL/Program Name: Rehabilitation and Heavy Equipment

BCL/Program Code: C240B

Project Type: New Investment

Start Date: 1st Quarter 2005

Project ID: C205412

End Date: 4th Quarter 2010

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project purchases the remaining value of yard waste carts and commercial containers in the event that SPU engages new contractors for solid waste collection. Requests for proposals are under development for solid waste collection contracts which expire March 31, 2009. This project anticipates the purchase of the remaining value of yard waste carts as well as commercial containers for these new contracts. SPU will decide how to address container acquisition as it prepares to execute new collection contracts.

	LTD	2006	2007	2008	2009	2010	2011	2012	Total
Revenue Sources									
Solid Waste Rates	2,057	0	0	0	1,230	0	0	0	3,287
Project Total:	2,057	0	0	0	1,230	0	0	0	3,287
Fund Appropriations/Allocations									
SPU Solid Waste Fund	2,057	0	0	0	1,230	0	0	0	3,287
Appropriations Total*	2,057	0	0	0	1,230	0	0	0	3,287
O & M Costs (Savings)			0	0	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts in thousands of dollars.*

2007-2012 Proposed Capital Improvement Program